

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

| Appropriation | 2013-2014 | | 2014-2015 | | 2014-2015 | | 2015-2016 | | | | | | 2016-2017 | | | | | |
|---------------------------------------|------------------|----------|----------------|----------|------------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|
| | Actual | Pos | Budget | Pos | Authorized | Pos | Agency | Pos | Executive | Pos | Legislative | Pos | Agency | Pos | Executive | Pos | Legislative | Pos |
| 152 Child Abuse Prevention | 338,014 | 1 | 365,372 | 1 | 365,175 | 1 | 272,856 | 1 | 272,856 | 1 | 272,856 | 1 | 272,866 | 1 | 272,866 | 1 | 272,866 | 1 |
| 198 Community Grants | 250,823 | 1 | 285,679 | 1 | 286,904 | 1 | 286,441 | 1 | 286,441 | 1 | 286,441 | 1 | 286,441 | 1 | 286,441 | 1 | 286,441 | 1 |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | | | | | |
| 86G Pregnant/Parent Teen Support | 226,808 | 0 | 0 | 0 | 1,786,020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| F09 Cash Grants | 237,045 | 0 | 0 | 0 | 803,408 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,052,690 | 2 | 651,051 | 2 | 3,241,507 | 2 | 559,297 | 2 | 559,297 | 2 | 559,297 | 2 | 559,307 | 2 | 559,307 | 2 | 559,307 | 2 |

| Funding Sources | | % | | % | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| Fund Balance | 4000005 | 2,020,184 | 68.0 | 1,916,072 | 75.3 | 1,892,021 | 75.1 | 1,892,021 | 75.1 | 1,892,021 | 75.1 | 1,959,916 | 75.8 | 1,959,916 | 75.8 | 1,959,916 | 75.8 |
| Federal Revenue | 4000020 | 644,655 | 21.7 | 287,000 | 11.3 | 287,192 | 11.4 | 287,192 | 11.4 | 287,192 | 11.4 | 287,192 | 11.1 | 287,192 | 11.1 | 287,192 | 11.1 |
| Special Revenue | 4000030 | 303,923 | 10.2 | 320,000 | 12.6 | 320,000 | 12.7 | 320,000 | 12.7 | 320,000 | 12.7 | 320,000 | 12.4 | 320,000 | 12.4 | 320,000 | 12.4 |
| Trust Fund Interest | 4000705 | 0 | 0.0 | 20,000 | 0.8 | 20,000 | 0.8 | 20,000 | 0.8 | 20,000 | 0.8 | 20,000 | 0.8 | 20,000 | 0.8 | 20,000 | 0.8 |
| Total Funds | | 2,968,762 | 100.0 | 2,543,072 | 100.0 | 2,519,213 | 100.0 | 2,519,213 | 100.0 | 2,519,213 | 100.0 | 2,587,108 | 100.0 | 2,587,108 | 100.0 | 2,587,108 | 100.0 |
| Excess Appropriation/(Funding) | | (1,916,072) | | (1,892,021) | | (1,959,916) | | (1,959,916) | | (1,959,916) | | (2,027,801) | | (2,027,801) | | (2,027,801) | |
| Grand Total | | 1,052,690 | | 651,051 | | 559,297 | | 559,297 | | 559,297 | | 559,307 | | 559,307 | | 559,307 | |

Analysis of Budget Request

Appropriation: 152 - Child Abuse Prevention

Funding Sources: TCT - Children's Trust Fund

The Child Abuse and Neglect Prevention Board administers the Arkansas Children's Trust Fund created by Act 397 of 1987 which provides funds for programs to prevent child abuse and neglect. The Children's Trust Fund is supported by a \$10 surcharge on the sale of marriage licenses and interest income pursuant to Arkansas Code Annotated § 9-30-101 et. seq. Currently the Board contracts with Arkansas Child Abuse Prevention, a local non-profit organization to carry out the functions and directions of the Board. This includes fiscal activities of the Board, with a primary emphasis on the technical assistance, program monitoring and financial oversight of the grantees receiving funding from the Children's Trust Fund. Grants are awarded to local organizations and individuals each year for programs designed to prevent child abuse and neglect.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Board is requesting a decrease of \$93,185 in Grants and Aid to align appropriation with available funding.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 152 - Child Abuse Prevention

Funding Sources: TCT - Children's Trust Fund

| Commitment Item | | 2013-2014 | 2014-2015 | 2014-2015 | 2015-2016 | | | 2016-2017 | | |
|--------------------------------|---------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Regular Salaries | 5010000 | 43,728 | 42,870 | 42,870 | 43,298 | 43,298 | 43,298 | 43,298 | 43,298 | 43,298 |
| #Positions | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Personal Services Matching | 5010003 | 14,796 | 14,528 | 14,331 | 14,769 | 14,769 | 14,769 | 14,769 | 14,769 | 14,769 |
| Operating Expenses | 5020002 | 15,986 | 16,570 | 16,570 | 16,570 | 16,570 | 16,570 | 16,570 | 16,570 | 16,570 |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 263,504 | 291,404 | 291,404 | 198,219 | 198,219 | 198,219 | 198,229 | 198,229 | 198,229 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 338,014 | 365,372 | 365,175 | 272,856 | 272,856 | 272,856 | 272,866 | 272,866 | 272,866 |
| Funding Sources | | | | | | | | | | |
| Fund Balance | 4000005 | 1,948,349 | 1,914,258 | | 1,888,886 | 1,888,886 | 1,888,886 | 1,956,030 | 1,956,030 | 1,956,030 |
| Special Revenue | 4000030 | 303,923 | 320,000 | | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 |
| Trust Fund Interest | 4000705 | 0 | 20,000 | | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Total Funding | | 2,252,272 | 2,254,258 | | 2,228,886 | 2,228,886 | 2,228,886 | 2,296,030 | 2,296,030 | 2,296,030 |
| Excess Appropriation/(Funding) | | (1,914,258) | (1,888,886) | | (1,956,030) | (1,956,030) | (1,956,030) | (2,023,164) | (2,023,164) | (2,023,164) |
| Grand Total | | 338,014 | 365,372 | | 272,856 | 272,856 | 272,856 | 272,866 | 272,866 | 272,866 |

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.

Analysis of Budget Request

Appropriation: 198 - Community Grants

Funding Sources: FCN - Child Abuse and Neglect-Federal Grants

This appropriation is 100% federally funded through the U. S. Department of Health and Human Services, and is utilized for operational costs and grants to local communities for the development or operation of child abuse prevention programs.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

In addition to Base Level, The Board requests the following:

- A decrease of \$1,000 in Operating Expenses due to reduced need for supplies, postage, and travel due to fewer grantees.
- A decrease of \$2,704 in Conference & Travel Expenses due to smaller conference size.
- An increase of \$3,896 in Grants and Aid resulting in savings in Operating Expenses and Conference & Travel Expenses.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 198 - Community Grants

Funding Sources: FCN - Child Abuse and Neglect-Federal Grants

| Commitment Item | | 2013-2014 | 2014-2015 | 2014-2015 | 2015-2016 | | | 2016-2017 | | |
|--------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Regular Salaries | 5010000 | 29,384 | 35,000 | 36,137 | 35,350 | 35,350 | 35,350 | 35,350 | 35,350 | 35,350 |
| #Positions | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Personal Services Matching | 5010003 | 8,628 | 12,764 | 12,852 | 12,984 | 12,984 | 12,984 | 12,984 | 12,984 | 12,984 |
| Operating Expenses | 5020002 | 5,317 | 12,000 | 12,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| Conference & Travel Expenses | 5050009 | 6,796 | 11,715 | 11,715 | 9,011 | 9,011 | 9,011 | 9,011 | 9,011 | 9,011 |
| Professional Fees | 5060010 | 17 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 200,681 | 204,200 | 204,200 | 208,096 | 208,096 | 208,096 | 208,096 | 208,096 | 208,096 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 250,823 | 285,679 | 286,904 | 286,441 | 286,441 | 286,441 | 286,441 | 286,441 | 286,441 |
| Funding Sources | | | | | | | | | | |
| Fund Balance | 4000005 | 1,544 | 1,814 | | 3,135 | 3,135 | 3,135 | 3,886 | 3,886 | 3,886 |
| Federal Revenue | 4000020 | 251,093 | 287,000 | | 287,192 | 287,192 | 287,192 | 287,192 | 287,192 | 287,192 |
| Total Funding | | 252,637 | 288,814 | | 290,327 | 290,327 | 290,327 | 291,078 | 291,078 | 291,078 |
| Excess Appropriation/(Funding) | | (1,814) | (3,135) | | (3,886) | (3,886) | (3,886) | (4,637) | (4,637) | (4,637) |
| Grand Total | | 250,823 | 285,679 | | 286,441 | 286,441 | 286,441 | 286,441 | 286,441 | 286,441 |